

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Fish and Game						260	
Division:	Department of Fish and Game							FG1
Appropriation Unit:	Administration							FGAA
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							FGAA
	16000	Dedicated	48.19	4,499,600	3,687,900	0	0	8,187,500
OT	16000	Dedicated	0.00	0	174,500	4,212,200	0	4,386,700
	16050	Dedicated	8.17	843,500	122,500	0	0	966,000
OT	16050	Dedicated	0.00	0	23,300	0	0	23,300
	16090	Federal	40.56	3,736,000	4,471,600	0	0	8,207,600
OT	16090	Federal	0.00	0	156,700	77,800	0	234,500
	16100	Dedicated	0.00	200	34,800	0	0	35,000
	16150	Dedicated	0.00	18,000	21,200	0	0	39,200
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	7,800	0	0	7,800
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			96.92	9,097,300	8,706,800	4,290,000	0	22,094,100
1.21	Account Transfers							FGAA
	16000	Dedicated	0.00	0	(580,000)	580,000	0	0
	16090	Federal	0.00	0	(370,000)	370,000	0	0
			0.00	0	(950,000)	950,000	0	0
1.31	Transfers Between Programs							FGAA
	16000	Dedicated	2.45	(358,800)	(719,500)	(1,430,000)	0	(2,508,300)
	16050	Dedicated	(0.02)	0	0	0	0	0
	16090	Federal	(1.83)	0	500,000	0	0	500,000
			0.60	(358,800)	(219,500)	(1,430,000)	0	(2,008,300)
1.41	Receipts to Appropriation							FGAA
	16000	Dedicated	0.00	0	119,600	52,600	0	172,200
	16090	Federal	0.00	0	12,600	0	0	12,600
			0.00	0	132,200	52,600	0	184,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances						FGAA
	16000 Dedicated	0.00	(88,300)	(52,800)	(53,800)	0	(194,900)
	16050 Dedicated	0.00	(114,000)	(110,900)	0	0	(224,900)
	16090 Federal	0.00	(309,500)	(430,600)	(6,000)	0	(746,100)
	16100 Dedicated	0.00	(200)	(29,800)	0	0	(30,000)
	16150 Dedicated	0.00	(18,000)	(20,100)	0	0	(38,100)
	16500 Dedicated	0.00	0	(2,700)	0	0	(2,700)
	52400 Dedicated	0.00	0	(6,400)	0	0	(6,400)
	53000 Dedicated	0.00	0	(3,500)	0	0	(3,500)
		0.00	(530,000)	(656,800)	(59,800)	0	(1,246,600)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						FGAA
	16000 Dedicated	50.64	4,052,500	2,455,200	(851,200)	0	5,656,500
OT	16000 Dedicated	0.00	0	174,500	4,212,200	0	4,386,700
	16050 Dedicated	8.15	729,500	11,600	0	0	741,100
OT	16050 Dedicated	0.00	0	23,300	0	0	23,300
	16090 Federal	38.73	3,426,500	4,183,600	364,000	0	7,974,100
OT	16090 Federal	0.00	0	156,700	77,800	0	234,500
	16100 Dedicated	0.00	0	5,000	0	0	5,000
	16150 Dedicated	0.00	0	1,100	0	0	1,100
	16500 Dedicated	0.00	0	200	0	0	200
	52400 Dedicated	0.00	0	1,400	0	0	1,400
	53000 Dedicated	0.00	0	100	0	0	100
		97.52	8,208,500	7,012,700	3,802,800	0	19,024,000

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						FGAA
	16000 Dedicated	51.19	4,726,100	3,538,400	0	0	8,264,500
OT	16000 Dedicated	0.00	0	1,200,000	4,511,200	0	5,711,200
	16050 Dedicated	8.17	858,900	122,000	0	0	980,900
	16090 Federal	40.56	3,804,300	4,308,500	0	0	8,112,800
OT	16090 Federal	0.00	0	800,000	78,000	0	878,000
	16100 Dedicated	0.00	200	35,200	0	0	35,400
	16150 Dedicated	0.00	18,000	21,200	0	0	39,200
	16500 Dedicated	0.00	0	2,900	0	0	2,900
	52400 Dedicated	0.00	0	8,000	0	0	8,000
	53000 Dedicated	0.00	0	3,600	0	0	3,600
		99.92	9,407,500	10,039,800	4,589,200	0	24,036,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							FGAA
	16000	Dedicated	51.19	4,726,100	3,538,400	0	0	8,264,500
OT	16000	Dedicated	0.00	0	1,200,000	4,511,200	0	5,711,200
	16050	Dedicated	8.17	858,900	122,000	0	0	980,900
	16090	Federal	40.56	3,804,300	4,308,500	0	0	8,112,800
OT	16090	Federal	0.00	0	800,000	78,000	0	878,000
	16100	Dedicated	0.00	200	35,200	0	0	35,400
	16150	Dedicated	0.00	18,000	21,200	0	0	39,200
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	8,000	0	0	8,000
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			99.92	9,407,500	10,039,800	4,589,200	0	24,036,500

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							FGAA
	16000	Dedicated	51.19	4,726,100	3,538,400	0	0	8,264,500
OT	16000	Dedicated	0.00	0	1,200,000	4,511,200	0	5,711,200
	16050	Dedicated	8.17	858,900	122,000	0	0	980,900
	16090	Federal	40.56	3,804,300	4,308,500	0	0	8,112,800
OT	16090	Federal	0.00	0	800,000	78,000	0	878,000
	16100	Dedicated	0.00	200	35,200	0	0	35,400
	16150	Dedicated	0.00	18,000	21,200	0	0	39,200
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	8,000	0	0	8,000
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			99.92	9,407,500	10,039,800	4,589,200	0	24,036,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Base Adjustments

8.11 FTP or Fund Adjustments FGAA
 This decision unit aligns the agency's FTP allocation by fund.

16000	Dedicated	0.23	45,400	0	0	0	45,400
16090	Federal	(0.23)	(45,400)	0	0	0	(45,400)
		0.00	0	0	0	0	0

8.12 FTP or Fund Adjustments FGAA
 This decision unit aligns the agency's FTP allocation by fund.

16000	Dedicated	8.17	858,900	122,000	0	0	980,900
16050	Dedicated	(8.17)	(858,900)	(122,000)	0	0	(980,900)
16100	Dedicated	0.00	18,000	21,200	0	0	39,200
16150	Dedicated	0.00	(18,000)	(21,200)	0	0	(39,200)
		0.00	0	0	0	0	0

8.31 Program Transfer FGAA
 This decision unit makes a transfer between programs to match budget with actual program needs.

16000	Dedicated	0.00	0	(18,700)	0	0	(18,700)
16090	Federal	(2.63)	(111,800)	(8,900)	0	0	(120,700)
16100	Dedicated	0.00	(18,200)	(6,800)	0	0	(25,000)
		(2.63)	(130,000)	(34,400)	0	0	(164,400)

8.41 Removal of One-Time FGAA
 This decision unit removes one-time appropriation for FY 2022.

OT 16000	Dedicated	0.00	0	(1,200,000)	(4,511,200)	0	(5,711,200)
OT 16090	Federal	0.00	0	(800,000)	(78,000)	0	(878,000)
		0.00	0	(2,000,000)	(4,589,200)	0	(6,589,200)

FY 2023 Base

9.00 FY 2023 Base FGAA

16000	Dedicated	59.59	5,630,400	3,641,700	0	0	9,272,100
OT 16000	Dedicated	0.00	0	0	0	0	0
16050	Dedicated	0.00	0	0	0	0	0
16090	Federal	37.70	3,647,100	4,299,600	0	0	7,946,700
OT 16090	Federal	0.00	0	0	0	0	0
16100	Dedicated	0.00	0	49,600	0	0	49,600
16150	Dedicated	0.00	0	0	0	0	0
16500	Dedicated	0.00	0	2,900	0	0	2,900
52400	Dedicated	0.00	0	8,000	0	0	8,000
53000	Dedicated	0.00	0	3,600	0	0	3,600
		97.29	9,277,500	8,005,400	0	0	17,282,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							FGAA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
16000	Dedicated		0.00	50,000	0	0	0	50,000
16090	Federal		0.00	33,000	0	0	0	33,000
			0.00	83,000	0	0	0	83,000
10.12	Change in Variable Benefit Costs							FGAA
This decision unit reflects a change in variable benefits.								
16000	Dedicated		0.00	12,500	0	0	0	12,500
16090	Federal		0.00	8,200	0	0	0	8,200
			0.00	20,700	0	0	0	20,700
10.19	Employee Benefits Fund Shift							FGAA
The Governor recommends dedicated fund spending authority for employer health benefit cost increases that cannot be covered by federal grants.								
16000	Dedicated		0.00	500	0	0	0	500
16090	Federal		0.00	(500)	0	0	0	(500)
			0.00	0	0	0	0	0
10.31	Repair, Replacement Items/Alteration Req #1							FGAA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT 16000	Dedicated		0.00	0	0	153,800	0	153,800
			0.00	0	0	153,800	0	153,800
10.32	Repair, Replacement Items/Alteration Req #2							FGAA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT 16000	Dedicated		0.00	0	0	3,235,200	0	3,235,200
			0.00	0	0	3,235,200	0	3,235,200
10.41	Attorney General Fees							FGAA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
16000	Dedicated		0.00	0	3,400	0	0	3,400
16090	Federal		0.00	0	2,300	0	0	2,300
			0.00	0	5,700	0	0	5,700
10.45	Risk Management Costs							FGAA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
16000	Dedicated		0.00	0	134,800	0	0	134,800
16090	Federal		0.00	0	55,400	0	0	55,400
16100	Dedicated		0.00	0	900	0	0	900
16500	Dedicated		0.00	0	0	0	0	0
52400	Dedicated		0.00	0	500	0	0	500
			0.00	0	191,600	0	0	191,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Controller's Fees							FGAA
	Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
	16000	Dedicated	0.00	0	(25,300)	0	0	(25,300)
	16090	Federal	0.00	0	(17,600)	0	0	(17,600)
	16100	Dedicated	0.00	0	(900)	0	0	(900)
	16500	Dedicated	0.00	0	0	0	0	0
	52400	Dedicated	0.00	0	(300)	0	0	(300)
			0.00	0	(44,100)	0	0	(44,100)
10.47	Treasurer's Fees							FGAA
	Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
	16000	Dedicated	0.00	0	(500)	0	0	(500)
	16090	Federal	0.00	0	(500)	0	0	(500)
			0.00	0	(1,000)	0	0	(1,000)
10.48	OITS Fees							FGAA
	Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
	16000	Dedicated	0.00	0	183,800	0	0	183,800
	16090	Federal	0.00	0	122,600	0	0	122,600
			0.00	0	306,400	0	0	306,400
10.61	Salary Multiplier - Regular Employees							FGAA
	The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
	16000	Dedicated	0.00	224,500	0	0	0	224,500
	16090	Federal	0.00	148,100	0	0	0	148,100
			0.00	372,600	0	0	0	372,600
10.62	Salary Multiplier - Group and Temporary							FGAA
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
	16000	Dedicated	0.00	0	0	0	0	0
	16090	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.69	CEC Fund Shift							FGAA
	The Governor recommends dedicated fund spending authority for change in employee compensation increases that cannot be covered by federal grants.							
	16000	Dedicated	0.00	2,000	0	0	0	2,000
	16090	Federal	0.00	(2,000)	0	0	0	(2,000)
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							FGAA
	16000	Dedicated	59.59	5,919,900	3,937,900	0	0	9,857,800
OT	16000	Dedicated	0.00	0	0	3,389,000	0	3,389,000
	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	37.70	3,833,900	4,461,800	0	0	8,295,700
OT	16090	Federal	0.00	0	0	0	0	0
	16100	Dedicated	0.00	0	49,600	0	0	49,600
	16150	Dedicated	0.00	0	0	0	0	0
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	8,200	0	0	8,200
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			97.29	9,753,800	8,464,000	3,389,000	0	21,606,800

Line Items

12.07	Backlogged Maintenance							FGAA
The Governor recommends dedicated fund and federal fund spending authority for identified backlogged maintenance needs for regional offices, hatcheries, and wildlife management areas.								
	16000	Dedicated	0.00	0	240,000	0	0	240,000
	16090	Federal	0.00	0	160,000	0	0	160,000
			0.00	0	400,000	0	0	400,000

12.08	Eliminate Wildlife Mitigation and Habitat Conservation Appropriation Unit							FGAA
The Governor recommends the elimination of the Wildlife Mitigation and Habitat Conservation (WMHC) appropriation unit. The WMHC appropriation unit was created due to fund limitations in the old budget system. With the new Luma system and the fund limitations not being an issue any longer, WMHC is better served under the Wildlife appropriation unit and more accurately aligns the function with the bureau.								
	16000	Dedicated	0.10	11,900	900	0	0	12,800
	16090	Federal	0.30	35,600	62,800	0	0	98,400
			0.40	47,500	63,700	0	0	111,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							FGAA
	16000	Dedicated	59.69	5,931,800	4,178,800	0	0	10,110,600
OT	16000	Dedicated	0.00	0	0	3,389,000	0	3,389,000
	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	38.00	3,869,500	4,684,600	0	0	8,554,100
OT	16090	Federal	0.00	0	0	0	0	0
	16100	Dedicated	0.00	0	49,600	0	0	49,600
	16150	Dedicated	0.00	0	0	0	0	0
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	8,200	0	0	8,200
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			97.69	9,801,300	8,927,700	3,389,000	0	22,118,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Fish and Game							260		
Division: Department of Fish and Game								FG1	
Appropriation Unit: Enforcement								FGAB	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								FGAB
	16000	Dedicated	112.10	10,076,700	2,272,700	0	0	12,349,400	
OT	16000	Dedicated	0.00	0	0	767,600	0	767,600	
	16050	Dedicated	1.75	198,300	77,000	0	0	275,300	
	16090	Federal	0.00	9,600	6,700	0	0	16,300	
	16150	Dedicated	0.00	0	20,600	0	0	20,600	
	52400	Dedicated	0.00	0	26,400	0	0	26,400	
			113.85	10,284,600	2,403,400	767,600	0	13,455,600	
1.21	Account Transfers								FGAB
	16000	Dedicated	0.00	(340,000)	309,600	30,400	0	0	
	16050	Dedicated	0.00	0	(45,000)	45,000	0	0	
			0.00	(340,000)	264,600	75,400	0	0	
1.31	Transfers Between Programs								FGAB
	16000	Dedicated	0.16	(180,000)	(30,000)	425,000	0	215,000	
	16050	Dedicated	(0.36)	(50,000)	0	0	0	(50,000)	
			(0.20)	(230,000)	(30,000)	425,000	0	165,000	
1.41	Receipts to Appropriation								FGAB
	16000	Dedicated	0.00	0	0	52,400	0	52,400	
			0.00	0	0	52,400	0	52,400	
1.61	Reverted Appropriation Balances								FGAB
	16000	Dedicated	0.00	(50,600)	(89,000)	(9,900)	0	(149,500)	
	16050	Dedicated	0.00	(13,200)	(500)	(800)	0	(14,500)	
	16090	Federal	0.00	(9,600)	(6,700)	0	0	(16,300)	
	16150	Dedicated	0.00	0	(2,000)	0	0	(2,000)	
	52400	Dedicated	0.00	0	(10,800)	0	0	(10,800)	
			0.00	(73,400)	(109,000)	(10,700)	0	(193,100)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							FGAB
	16000	Dedicated	112.26	9,506,100	2,463,300	497,900	0	12,467,300
OT	16000	Dedicated	0.00	0	0	767,600	0	767,600
	16050	Dedicated	1.39	135,100	31,500	44,200	0	210,800
	16090	Federal	0.00	0	0	0	0	0
	16150	Dedicated	0.00	0	18,600	0	0	18,600
	52400	Dedicated	0.00	0	15,600	0	0	15,600
			113.65	9,641,200	2,529,000	1,309,700	0	13,479,900

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							FGAB
	16000	Dedicated	112.10	10,284,800	2,272,700	0	0	12,557,500
OT	16000	Dedicated	0.00	0	0	164,100	0	164,100
	16050	Dedicated	1.75	201,600	77,000	0	0	278,600
	16090	Federal	0.00	9,600	6,700	0	0	16,300
	16150	Dedicated	0.00	0	20,600	0	0	20,600
	52400	Dedicated	0.00	0	26,400	0	0	26,400
			113.85	10,496,000	2,403,400	164,100	0	13,063,500

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							FGAB
	16000	Dedicated	112.10	10,284,800	2,272,700	0	0	12,557,500
OT	16000	Dedicated	0.00	0	0	164,100	0	164,100
	16050	Dedicated	1.75	201,600	77,000	0	0	278,600
	16090	Federal	0.00	9,600	6,700	0	0	16,300
	16150	Dedicated	0.00	0	20,600	0	0	20,600
	52400	Dedicated	0.00	0	26,400	0	0	26,400
			113.85	10,496,000	2,403,400	164,100	0	13,063,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								FGAB
	16000	Dedicated	112.10	10,284,800	2,272,700	0	0	12,557,500	
OT	16000	Dedicated	0.00	0	0	164,100	0	164,100	
	16050	Dedicated	1.75	201,600	77,000	0	0	278,600	
	16090	Federal	0.00	9,600	6,700	0	0	16,300	
	16150	Dedicated	0.00	0	20,600	0	0	20,600	
	52400	Dedicated	0.00	0	26,400	0	0	26,400	
			113.85	10,496,000	2,403,400	164,100	0	13,063,500	

Base Adjustments

8.11	FTP or Fund Adjustments								FGAB
This decision unit aligns the agency's FTP allocation by fund.									
	16000	Dedicated	0.00	0	10,800	0	0	10,800	
	16090	Federal	0.00	0	(10,800)	0	0	(10,800)	
			0.00	0	0	0	0	0	

8.12	FTP or Fund Adjustments								FGAB
This decision unit aligns the agency's FTP allocation by fund.									
	16000	Dedicated	1.75	201,600	77,000	0	0	278,600	
	16050	Dedicated	(1.75)	(201,600)	(77,000)	0	0	(278,600)	
	16100	Dedicated	0.00	0	20,600	0	0	20,600	
	16150	Dedicated	0.00	0	(20,600)	0	0	(20,600)	
			0.00	0	0	0	0	0	

8.31	Program Transfer								FGAB
This decision unit makes a transfer between programs to match budget with actual program needs.									
	16000	Dedicated	0.00	(2,100)	32,800	0	0	30,700	
	16090	Federal	0.00	0	10,800	0	0	10,800	
			0.00	(2,100)	43,600	0	0	41,500	

8.41	Removal of One-Time								FGAB
This decision unit removes one-time appropriation for FY 2022.									
OT	16000	Dedicated	0.00	0	0	(164,100)	0	(164,100)	
			0.00	0	0	(164,100)	0	(164,100)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								FGAB
	16000	Dedicated	113.85	10,484,300	2,393,300	0	0	12,877,600	
OT	16000	Dedicated	0.00	0	0	0	0	0	
	16050	Dedicated	0.00	0	0	0	0	0	
	16090	Federal	0.00	9,600	6,700	0	0	16,300	
	16100	Dedicated	0.00	0	20,600	0	0	20,600	
	16150	Dedicated	0.00	0	0	0	0	0	
	52400	Dedicated	0.00	0	26,400	0	0	26,400	
			113.85	10,493,900	2,447,000	0	0	12,940,900	
Program Maintenance									
10.11	Change in Health Benefit Costs								FGAB
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	16000	Dedicated	0.00	96,800	0	0	0	96,800	
			0.00	96,800	0	0	0	96,800	
10.12	Change in Variable Benefit Costs								FGAB
	This decision unit reflects a change in variable benefits.								
	16000	Dedicated	0.00	22,900	0	0	0	22,900	
			0.00	22,900	0	0	0	22,900	
10.31	Repair, Replacement Items/Alteration Req #1								FGAB
	The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	16000	Dedicated	0.00	0	0	150,100	0	150,100	
			0.00	0	0	150,100	0	150,100	
10.61	Salary Multiplier - Regular Employees								FGAB
	The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	16000	Dedicated	0.00	442,900	0	0	0	442,900	
			0.00	442,900	0	0	0	442,900	
10.62	Salary Multiplier - Group and Temporary								FGAB
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
	16000	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								FGAB
	16000	Dedicated	113.85	11,046,900	2,393,300	0	0	13,440,200	
OT	16000	Dedicated	0.00	0	0	150,100	0	150,100	
	16050	Dedicated	0.00	0	0	0	0	0	
	16090	Federal	0.00	9,600	6,700	0	0	16,300	
	16100	Dedicated	0.00	0	20,600	0	0	20,600	
	16150	Dedicated	0.00	0	0	0	0	0	
	52400	Dedicated	0.00	0	26,400	0	0	26,400	
			113.85	11,056,500	2,447,000	150,100	0	13,653,600	

FY 2023 Total									
13.00	FY 2023 Total								FGAB
	16000	Dedicated	113.85	11,046,900	2,393,300	0	0	13,440,200	
OT	16000	Dedicated	0.00	0	0	150,100	0	150,100	
	16050	Dedicated	0.00	0	0	0	0	0	
	16090	Federal	0.00	9,600	6,700	0	0	16,300	
	16100	Dedicated	0.00	0	20,600	0	0	20,600	
	16150	Dedicated	0.00	0	0	0	0	0	
	52400	Dedicated	0.00	0	26,400	0	0	26,400	
			113.85	11,056,500	2,447,000	150,100	0	13,653,600	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Fish and Game					260	
Division: Department of Fish and Game						FG1
Appropriation Unit: Fisheries						FGAC

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation FGAC

16000	Dedicated	38.15	3,967,700	3,636,900	0	0	7,604,600
OT 16000	Dedicated	0.00	0	0	297,300	0	297,300
16050	Dedicated	22.85	2,950,100	5,944,400	0	0	8,894,500
OT 16050	Dedicated	0.00	0	275,000	0	0	275,000
16090	Federal	108.49	12,954,100	13,489,200	0	0	26,443,300
16100	Dedicated	1.33	362,100	564,600	0	0	926,700
16150	Dedicated	0.33	39,100	3,500	0	0	42,600
52400	Dedicated	0.00	48,000	334,200	0	0	382,200
OT 52400	Dedicated	0.00	0	120,000	0	0	120,000
53000	Dedicated	0.00	0	33,200	0	0	33,200
		171.15	20,321,100	24,401,000	297,300	0	45,019,400

1.11 Net FTP or Fund Adjustments FGAC

16090	Federal	0.66	0	0	0	0	0
16100	Dedicated	(0.66)	0	0	0	0	0
		0.00	0	0	0	0	0

1.21 Account Transfers FGAC

16000	Dedicated	0.00	(1,350,000)	(1,100,300)	2,450,300	0	0
16050	Dedicated	0.00	(670,000)	663,200	6,800	0	0
16090	Federal	0.00	0	(1,636,700)	1,636,700	0	0
16100	Dedicated	0.00	0	(163,700)	163,700	0	0
52400	Dedicated	0.00	0	(96,500)	96,500	0	0
		0.00	(2,020,000)	(2,334,000)	4,354,000	0	0

1.31 Transfers Between Programs FGAC

16000	Dedicated	(0.63)	1,030,000	781,700	950,000	0	2,761,700
16050	Dedicated	(0.08)	110,000	(97,000)	0	0	13,000
16090	Federal	0.85	0	0	0	0	0
16100	Dedicated	0.59	0	0	0	0	0
16150	Dedicated	0.03	0	0	0	0	0
		0.76	1,140,000	684,700	950,000	0	2,774,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.41	Receipts to Appropriation						FGAC
	16050 Dedicated	0.00	0	9,800	0	0	9,800
	16090 Federal	0.00	0	4,900	0	0	4,900
		0.00	0	14,700	0	0	14,700
1.61	Reverted Appropriation Balances						FGAC
	16000 Dedicated	0.00	(98,900)	(143,500)	(18,100)	0	(260,500)
	16050 Dedicated	0.00	(28,100)	(202,200)	(100)	0	(230,400)
	16090 Federal	0.00	(905,000)	(627,400)	(14,400)	0	(1,546,800)
	16100 Dedicated	0.00	(177,100)	(276,400)	(11,900)	0	(465,400)
	16150 Dedicated	0.00	(700)	(1,400)	0	0	(2,100)
	52400 Dedicated	0.00	(44,700)	(61,200)	(80,000)	0	(185,900)
	53000 Dedicated	0.00	0	(33,200)	0	0	(33,200)
		0.00	(1,254,500)	(1,345,300)	(124,500)	0	(2,724,300)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						FGAC
	16000 Dedicated	37.52	3,548,800	3,174,800	3,382,200	0	10,105,800
OT	16000 Dedicated	0.00	0	0	297,300	0	297,300
	16050 Dedicated	22.77	2,362,000	6,318,200	6,700	0	8,686,900
OT	16050 Dedicated	0.00	0	275,000	0	0	275,000
	16090 Federal	110.00	12,049,100	11,230,000	1,622,300	0	24,901,400
	16100 Dedicated	1.26	185,000	124,500	151,800	0	461,300
	16150 Dedicated	0.36	38,400	2,100	0	0	40,500
	52400 Dedicated	0.00	3,300	176,500	16,500	0	196,300
OT	52400 Dedicated	0.00	0	120,000	0	0	120,000
	53000 Dedicated	0.00	0	0	0	0	0
		171.91	18,186,600	21,421,100	5,476,800	0	45,084,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							FGAC
	16000	Dedicated	38.25	4,029,100	3,636,900	0	0	7,666,000
OT	16000	Dedicated	0.00	0	0	300,200	0	300,200
	16050	Dedicated	22.52	2,988,400	5,944,400	0	0	8,932,800
	16090	Federal	108.72	13,140,300	13,833,700	0	0	26,974,000
	16100	Dedicated	1.33	364,700	566,800	0	0	931,500
	16150	Dedicated	0.33	39,800	3,500	0	0	43,300
	52400	Dedicated	0.00	48,000	334,200	0	0	382,200
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			171.15	20,610,300	24,352,700	300,200	0	45,263,200

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							FGAC
	16000	Dedicated	38.25	4,029,100	3,636,900	0	0	7,666,000
OT	16000	Dedicated	0.00	0	0	300,200	0	300,200
	16050	Dedicated	22.52	2,988,400	5,944,400	0	0	8,932,800
	16090	Federal	108.72	13,140,300	13,833,700	0	0	26,974,000
	16100	Dedicated	1.33	364,700	566,800	0	0	931,500
	16150	Dedicated	0.33	39,800	3,500	0	0	43,300
	52400	Dedicated	0.00	48,000	334,200	0	0	382,200
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			171.15	20,610,300	24,352,700	300,200	0	45,263,200

FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							FGAC
	16000	Dedicated	38.25	4,029,100	3,636,900	0	0	7,666,000
OT	16000	Dedicated	0.00	0	0	300,200	0	300,200
	16050	Dedicated	22.52	2,988,400	5,944,400	0	0	8,932,800
	16090	Federal	108.72	13,140,300	13,833,700	0	0	26,974,000
	16100	Dedicated	1.33	364,700	566,800	0	0	931,500
	16150	Dedicated	0.33	39,800	3,500	0	0	43,300
	52400	Dedicated	0.00	48,000	334,200	0	0	382,200
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			171.15	20,610,300	24,352,700	300,200	0	45,263,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Base Adjustments

8.11 FTP or Fund Adjustments FGAC
 This decision unit aligns the agency's FTP allocation by fund.

16000	Dedicated	(0.16)	(20,000)	0	0	0	(20,000)
16090	Federal	0.16	20,000	0	0	0	20,000
		0.00	0	0	0	0	0

8.12 FTP or Fund Adjustments FGAC
 This decision unit aligns the agency's FTP allocation by fund.

16000	Dedicated	22.52	2,988,400	5,944,400	0	0	8,932,800
16050	Dedicated	(22.52)	(2,988,400)	(5,944,400)	0	0	(8,932,800)
16100	Dedicated	0.33	39,800	3,500	0	0	43,300
16150	Dedicated	(0.33)	(39,800)	(3,500)	0	0	(43,300)
		0.00	0	0	0	0	0

8.21 Account Transfers FGAC
 This decision unit makes an account transfer from Personnel Costs to Operating Expenditures for Fisheries.

16000	Dedicated	0.00	(42,200)	42,200	0	0	0
16090	Federal	0.00	(33,800)	33,800	0	0	0
		0.00	(76,000)	76,000	0	0	0

8.31 Program Transfer FGAC
 This decision unit makes a transfer between programs to match budget with actual program needs.

16000	Dedicated	0.00	42,000	(25,300)	0	0	16,700
16090	Federal	0.00	111,700	(1,100)	0	0	110,600
16100	Dedicated	0.00	0	13,600	0	0	13,600
		0.00	153,700	(12,800)	0	0	140,900

8.41 Removal of One-Time FGAC
 This decision unit removes one-time appropriation for FY 2022.

OT	16000	Dedicated	0.00	0	0	(300,200)	0	(300,200)
			0.00	0	0	(300,200)	0	(300,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							FGAC
	16000	Dedicated	60.61	6,997,300	9,598,200	0	0	16,595,500
OT	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	108.88	13,238,200	13,866,400	0	0	27,104,600
	16100	Dedicated	1.66	404,500	583,900	0	0	988,400
	16150	Dedicated	0.00	0	0	0	0	0
	52400	Dedicated	0.00	48,000	334,200	0	0	382,200
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			171.15	20,688,000	24,415,900	0	0	45,103,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs						FGAC	
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
16000	Dedicated	0.00	50,500	0	0	0	50,500	
16090	Federal	0.00	93,600	0	0	0	93,600	
16100	Dedicated	0.00	1,400	0	0	0	1,400	
		0.00	145,500	0	0	0	145,500	
10.12	Change in Variable Benefit Costs						FGAC	
This decision unit reflects a change in variable benefits.								
16000	Dedicated	0.00	11,000	0	0	0	11,000	
16090	Federal	0.00	20,400	0	0	0	20,400	
16100	Dedicated	0.00	400	0	0	0	400	
		0.00	31,800	0	0	0	31,800	
10.19	Employee Benefits Fund Shift						FGAC	
The Governor recommends dedicated fund spending authority for employer health benefit cost increases that cannot be covered by federal grants.								
16000	Dedicated	0.00	500	0	0	0	500	
16090	Federal	0.00	(500)	0	0	0	(500)	
		0.00	0	0	0	0	0	
10.31	Repair, Replacement Items/Alteration Req #1						FGAC	
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	16000	Dedicated	0.00	0	0	582,300	0	582,300
			0.00	0	0	582,300	0	582,300
10.41	Attorney General Fees						FGAC	
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
16100	Dedicated	0.00	0	300	0	0	300	
		0.00	0	300	0	0	300	
10.61	Salary Multiplier - Regular Employees						FGAC	
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
16000	Dedicated	0.00	212,800	0	0	0	212,800	
16090	Federal	0.00	394,000	0	0	0	394,000	
16100	Dedicated	0.00	7,200	0	0	0	7,200	
		0.00	614,000	0	0	0	614,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62	Salary Multiplier - Group and Temporary						
FGAC							
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
16000	Dedicated	0.00	0	0	0	0	0
16090	Federal	0.00	0	0	0	0	0
16100	Dedicated	0.00	0	0	0	0	0
52400	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

10.69	CEC Fund Shift						
FGAC							
The Governor recommends dedicated fund spending authority for change in employee compensation increases that cannot be covered by federal grants.							
16000	Dedicated	0.00	1,600	0	0	0	1,600
16090	Federal	0.00	(1,600)	0	0	0	(1,600)
		0.00	0	0	0	0	0

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance						
FGAC							
16000	Dedicated	60.61	7,273,700	9,598,200	0	0	16,871,900
OT 16000	Dedicated	0.00	0	0	582,300	0	582,300
16050	Dedicated	0.00	0	0	0	0	0
16090	Federal	108.88	13,744,100	13,866,400	0	0	27,610,500
16100	Dedicated	1.66	413,500	584,200	0	0	997,700
16150	Dedicated	0.00	0	0	0	0	0
52400	Dedicated	0.00	48,000	334,200	0	0	382,200
53000	Dedicated	0.00	0	33,200	0	0	33,200
		171.15	21,479,300	24,416,200	582,300	0	46,477,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.02 Eagle Valley Ranch Habitat Restoration FGAC

The Governor recommends dedicated fund spending authority for the habitat restoration project for spring/summer chinook salmon and steelhead on the Lower Lemhi River for the Eagle Valley Ranch. This is phase three of four.

OT	16000	Dedicated	0.00	0	1,500,000	0	0	1,500,000
			0.00	0	1,500,000	0	0	1,500,000

12.04 Dingell Johnson Fishing and Boating Access Site Operations and Maintenance FGAC

The Governor recommends dedicated fund and federal fund spending authority for the increased costs of maintaining fishing and boating access sites statewide. This will cover additional costs for cleaning and maintenance supplies, portable outhouses, communication services, equipment rentals, concrete, and lumber.

	16000	Dedicated	0.00	0	56,300	0	0	56,300
	16090	Federal	0.00	0	168,700	0	0	168,700
			0.00	0	225,000	0	0	225,000

12.06 Bonneville Power Administration Springfield Sockeye Production Grant Alignment FGAC

The Governor recommends federal fund spending authority to align spending authority for the Springfield Sockeye Production program with available grant funds from the Bonneville Power Administration.

	16090	Federal	0.00	0	75,000	0	0	75,000
			0.00	0	75,000	0	0	75,000

12.07 Backlogged Maintenance FGAC

The Governor recommends dedicated fund and federal fund spending authority for identified backlogged maintenance needs for regional offices, hatcheries, and wildlife management areas.

	16000	Dedicated	0.00	0	3,500,000	0	0	3,500,000
			0.00	0	3,500,000	0	0	3,500,000

FY 2023 Total

13.00 FY 2023 Total FGAC

	16000	Dedicated	60.61	7,273,700	13,154,500	0	0	20,428,200
OT	16000	Dedicated	0.00	0	1,500,000	582,300	0	2,082,300
	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	108.88	13,744,100	14,110,100	0	0	27,854,200
	16100	Dedicated	1.66	413,500	584,200	0	0	997,700
	16150	Dedicated	0.00	0	0	0	0	0
	52400	Dedicated	0.00	48,000	334,200	0	0	382,200
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			171.15	21,479,300	29,716,200	582,300	0	51,777,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Fish and Game					260	
Division: Department of Fish and Game						FG1
Appropriation Unit: Wildlife						FGAD

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation FGAD

16000	Dedicated	47.67	4,771,600	4,284,300	0	174,800	9,230,700
OT 16000	Dedicated	0.00	0	102,000	194,300	0	296,300
16050	Dedicated	0.46	326,700	421,400	0	0	748,100
16090	Federal	62.90	6,851,700	7,949,900	0	0	14,801,600
OT 16090	Federal	0.00	0	1,391,100	247,500	0	1,638,600
16100	Dedicated	0.00	0	100,000	0	0	100,000
16150	Dedicated	7.46	887,800	395,200	0	0	1,283,000
52400	Dedicated	1.48	375,700	723,600	0	0	1,099,300
53000	Dedicated	0.00	11,500	2,300	0	0	13,800
		119.97	13,225,000	15,369,800	441,800	174,800	29,211,400

1.11 Net FTP or Fund Adjustments FGAD

16000	Dedicated	(0.01)	0	0	0	0	0
16050	Dedicated	(0.44)	0	0	0	0	0
16090	Federal	3.81	0	0	0	0	0
16150	Dedicated	(2.85)	0	0	0	0	0
52400	Dedicated	(0.51)	0	0	0	0	0
		0.00	0	0	0	0	0

1.21 Account Transfers FGAD

16000	Dedicated	0.00	(380,000)	83,600	256,600	39,800	0
16050	Dedicated	0.00	(100,000)	26,000	74,000	0	0
16090	Federal	0.00	0	(80,900)	80,900	0	0
16100	Dedicated	0.00	0	(20,000)	20,000	0	0
16150	Dedicated	0.00	0	(3,200)	3,200	0	0
52400	Dedicated	0.00	0	(12,300)	12,300	0	0
		0.00	(480,000)	(6,800)	447,000	39,800	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.31	Transfers Between Programs						FGAD
	16000 Dedicated	(0.22)	0	8,000	65,000	0	73,000
	16050 Dedicated	0.45	(60,000)	80,000	0	0	20,000
	16090 Federal	0.73	0	(500,000)	0	0	(500,000)
	16150 Dedicated	(0.04)	0	0	0	0	0
	52400 Dedicated	0.18	0	0	0	0	0
		1.10	(60,000)	(412,000)	65,000	0	(407,000)
1.41	Receipts to Appropriation						FGAD
	16050 Dedicated	0.00	0	7,600	0	0	7,600
		0.00	0	7,600	0	0	7,600
1.61	Reverted Appropriation Balances						FGAD
	16000 Dedicated	0.00	(37,800)	(85,200)	(42,700)	(200)	(165,900)
	16050 Dedicated	0.00	(11,000)	(37,600)	0	0	(48,600)
	16090 Federal	0.00	(370,700)	(2,010,500)	(173,900)	0	(2,555,100)
	16100 Dedicated	0.00	0	(13,200)	(20,000)	0	(33,200)
	16150 Dedicated	0.00	(344,500)	(168,400)	(3,200)	0	(516,100)
	52400 Dedicated	0.00	(163,200)	(414,300)	(2,600)	0	(580,100)
	53000 Dedicated	0.00	(6,600)	(100)	0	0	(6,700)
		0.00	(933,800)	(2,729,300)	(242,400)	(200)	(3,905,700)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						FGAD
	16000 Dedicated	47.44	4,353,800	4,290,700	278,900	214,400	9,137,800
OT	16000 Dedicated	0.00	0	102,000	194,300	0	296,300
	16050 Dedicated	0.47	155,700	497,400	74,000	0	727,100
	16090 Federal	67.44	6,481,000	5,358,500	(93,000)	0	11,746,500
OT	16090 Federal	0.00	0	1,391,100	247,500	0	1,638,600
	16100 Dedicated	0.00	0	66,800	0	0	66,800
	16150 Dedicated	4.57	543,300	223,600	0	0	766,900
	52400 Dedicated	1.15	212,500	297,000	9,700	0	519,200
	53000 Dedicated	0.00	4,900	2,200	0	0	7,100
		121.07	11,751,200	12,229,300	711,400	214,400	24,906,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							FGAD
	16000	Dedicated	47.59	4,849,200	4,284,300	0	174,800	9,308,300
OT	16000	Dedicated	0.00	0	0	113,000	0	113,000
	16050	Dedicated	0.46	328,200	455,400	0	0	783,600
	16090	Federal	63.48	7,006,700	8,074,900	0	0	15,081,600
	16100	Dedicated	0.00	0	100,000	0	0	100,000
	16150	Dedicated	7.46	903,400	295,200	0	0	1,198,600
	52400	Dedicated	0.98	347,500	723,600	0	0	1,071,100
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			119.97	13,446,500	13,935,700	113,000	174,800	27,670,000

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							FGAD
	16000	Dedicated	47.59	4,849,200	4,284,300	0	174,800	9,308,300
OT	16000	Dedicated	0.00	0	0	113,000	0	113,000
	16050	Dedicated	0.46	328,200	455,400	0	0	783,600
	16090	Federal	63.48	7,006,700	8,074,900	0	0	15,081,600
	16100	Dedicated	0.00	0	100,000	0	0	100,000
	16150	Dedicated	7.46	903,400	295,200	0	0	1,198,600
	52400	Dedicated	0.98	347,500	723,600	0	0	1,071,100
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			119.97	13,446,500	13,935,700	113,000	174,800	27,670,000

FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							FGAD
	16000	Dedicated	47.59	4,849,200	4,284,300	0	174,800	9,308,300
OT	16000	Dedicated	0.00	0	0	113,000	0	113,000
	16050	Dedicated	0.46	328,200	455,400	0	0	783,600
	16090	Federal	63.48	7,006,700	8,074,900	0	0	15,081,600
	16100	Dedicated	0.00	0	100,000	0	0	100,000
	16150	Dedicated	7.46	903,400	295,200	0	0	1,198,600
	52400	Dedicated	0.98	347,500	723,600	0	0	1,071,100
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			119.97	13,446,500	13,935,700	113,000	174,800	27,670,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Base Adjustments

8.11 FTP or Fund Adjustments FGAD
 This decision unit aligns the agency's FTP allocation by fund.

16000	Dedicated	0.63	191,000	57,000	0	0	248,000
16090	Federal	1.82	63,700	(157,000)	0	0	(93,300)
16100	Dedicated	(2.45)	(187,000)	100,000	0	0	(87,000)
52400	Dedicated	0.00	(67,700)	0	0	0	(67,700)
		0.00	0	0	0	0	0

8.12 FTP or Fund Adjustments FGAD
 This decision unit aligns the agency's FTP allocation by fund.

16000	Dedicated	0.46	328,200	455,400	0	0	783,600
16050	Dedicated	(0.46)	(328,200)	(455,400)	0	0	(783,600)
16100	Dedicated	7.46	903,400	295,200	0	0	1,198,600
16150	Dedicated	(7.46)	(903,400)	(295,200)	0	0	(1,198,600)
		0.00	0	0	0	0	0

8.31 Program Transfer FGAD
 This decision unit makes a transfer between programs to match budget with actual program needs.

16000	Dedicated	0.00	2,100	62,000	0	0	64,100
16090	Federal	2.00	(33,200)	(800)	0	0	(34,000)
16100	Dedicated	0.00	19,000	22,900	0	0	41,900
		2.00	(12,100)	84,100	0	0	72,000

8.41 Removal of One-Time FGAD
 This decision unit removes one-time appropriation for FY 2022.

OT	16000	Dedicated	0.00	0	0	(113,000)	0	(113,000)
			0.00	0	0	(113,000)	0	(113,000)

FY 2023 Base

9.00 FY 2023 Base FGAD

	16000	Dedicated	48.68	5,370,500	4,858,700	0	174,800	10,404,000
OT	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	67.30	7,037,200	7,917,100	0	0	14,954,300
	16100	Dedicated	5.01	735,400	518,100	0	0	1,253,500
	16150	Dedicated	0.00	0	0	0	0	0
	52400	Dedicated	0.98	279,800	723,600	0	0	1,003,400
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			121.97	13,434,400	14,019,800	0	174,800	27,629,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							FGAD
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
16000	Dedicated	0.00	47,500	0	0	0	47,500	
16090	Federal	0.00	63,700	0	0	0	63,700	
16100	Dedicated	0.00	5,800	0	0	0	5,800	
52400	Dedicated	0.00	800	0	0	0	800	
		0.00	117,800	0	0	0	117,800	
10.12	Change in Variable Benefit Costs							FGAD
This decision unit reflects a change in variable benefits.								
16000	Dedicated	0.00	10,900	0	0	0	10,900	
16090	Federal	0.00	14,600	0	0	0	14,600	
16100	Dedicated	0.00	1,600	0	0	0	1,600	
52400	Dedicated	0.00	200	0	0	0	200	
		0.00	27,300	0	0	0	27,300	
10.19	Employee Benefits Fund Shift							FGAD
The Governor recommends dedicated fund spending authority for employer health benefit cost increases that cannot be covered by federal grants.								
16000	Dedicated	0.00	300	0	0	0	300	
16090	Federal	0.00	(300)	0	0	0	(300)	
		0.00	0	0	0	0	0	
10.31	Repair, Replacement Items/Alteration Req #1							FGAD
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	16000	Dedicated	0.00	0	0	102,000	0	102,000
		0.00	0	0	0	102,000	0	102,000
10.61	Salary Multiplier - Regular Employees							FGAD
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
16000	Dedicated	0.00	210,600	0	0	0	210,600	
16090	Federal	0.00	282,600	0	0	0	282,600	
16100	Dedicated	0.00	31,900	0	0	0	31,900	
52400	Dedicated	0.00	4,700	0	0	0	4,700	
		0.00	529,800	0	0	0	529,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62	Salary Multiplier - Group and Temporary						
FGAD							
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
16000	Dedicated	0.00	0	0	0	0	0
16090	Federal	0.00	0	0	0	0	0
16100	Dedicated	0.00	0	0	0	0	0
52400	Dedicated	0.00	0	0	0	0	0
53000	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

10.69	CEC Fund Shift						
FGAD							
The Governor recommends dedicated fund spending authority for change in employee compensation increases that cannot be covered by federal grants.							
16000	Dedicated	0.00	2,400	0	0	0	2,400
16090	Federal	0.00	(2,400)	0	0	0	(2,400)
		0.00	0	0	0	0	0

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance						
FGAD							
16000	Dedicated	48.68	5,642,200	4,858,700	0	174,800	10,675,700
OT 16000	Dedicated	0.00	0	0	102,000	0	102,000
16050	Dedicated	0.00	0	0	0	0	0
16090	Federal	67.30	7,395,400	7,917,100	0	0	15,312,500
16100	Dedicated	5.01	774,700	518,100	0	0	1,292,800
16150	Dedicated	0.00	0	0	0	0	0
52400	Dedicated	0.98	285,500	723,600	0	0	1,009,100
53000	Dedicated	0.00	11,500	2,300	0	0	13,800
		121.97	14,109,300	14,019,800	102,000	174,800	28,405,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.01 Wolf Depredation and Wolf Occupancy and Abundance Estimation FGAD

The Governor recommends dedicated fund and federal fund spending authority to maintain compliance with SB 1211 which increased the annual statutory transfer to the Wolf Depredation Control Board to \$300,000, and for statewide wolf monitoring to continue developing wolf distribution and abundance estimates.

16000	Dedicated	0.00	0	290,000	0	0	290,000
16090	Federal	0.00	0	300,000	0	0	300,000
		0.00	0	590,000	0	0	590,000

12.03 Gray's Meadow Restoration FGAD

The Governor recommends one-time federal fund spending authority for the Gray's Meadow restoration project. This project includes remediation of mine waste contaminants in the Coeur d'Alene River wildlife management area and conversion of land use from recent agricultural operations to historic wetland and riparian habitats.

OT 16090	Federal	0.00	0	2,100,000	0	0	2,100,000
		0.00	0	2,100,000	0	0	2,100,000

12.05 Wildlife Disease Ecologist Funding FGAD

The Governor recommends dedicated fund and federal fund spending authority for half of the Personnel Costs for a wildlife disease ecologist position to be located at one of Idaho's public universities.

16000	Dedicated	0.00	0	25,000	0	0	25,000
16090	Federal	0.00	0	75,000	0	0	75,000
		0.00	0	100,000	0	0	100,000

12.07 Backlogged Maintenance FGAD

The Governor recommends dedicated fund and federal fund spending authority for identified backlogged maintenance needs for regional offices, hatcheries, and wildlife management areas.

16000	Dedicated	0.00	0	250,000	0	0	250,000
16090	Federal	0.00	0	750,000	0	0	750,000
		0.00	0	1,000,000	0	0	1,000,000

12.08 Eliminate Wildlife Mitigation and Habitat Conservation Appropriation Unit FGAD

The Governor recommends the elimination of the Wildlife Mitigation and Habitat Conservation (WMHC) appropriation unit. The WMHC appropriation unit was created due to fund limitations in the old budget system. With the new Luma system and the fund limitations not being an issue any longer, WMHC is better served under the Wildlife appropriation unit and more accurately aligns the function with the bureau.

16000	Dedicated	13.56	1,098,300	294,500	0	0	1,392,800
16090	Federal	1.33	179,900	245,100	0	0	425,000
16100	Dedicated	1.78	152,700	3,070,400	0	0	3,223,100
16500	Dedicated	0.00	0	0	0	1,100,000	1,100,000
		16.67	1,430,900	3,610,000	0	1,100,000	6,140,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							FGAD
	16000	Dedicated	62.24	6,740,500	5,718,200	0	174,800	12,633,500
OT	16000	Dedicated	0.00	0	0	102,000	0	102,000
	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	68.63	7,575,300	9,287,200	0	0	16,862,500
OT	16090	Federal	0.00	0	2,100,000	0	0	2,100,000
	16100	Dedicated	6.79	927,400	3,588,500	0	0	4,515,900
	16150	Dedicated	0.00	0	0	0	0	0
	16500	Dedicated	0.00	0	0	0	1,100,000	1,100,000
	52400	Dedicated	0.98	285,500	723,600	0	0	1,009,100
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			138.64	15,540,200	21,419,800	102,000	1,274,800	38,336,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Fish and Game							260		
Division: Department of Fish and Game								FG1	
Appropriation Unit: Communications								FGAE	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								FGAE
	16000	Dedicated	22.10	1,930,000	811,700	0	0	2,741,700	
OT	16000	Dedicated	0.00	0	0	84,400	0	84,400	
	16050	Dedicated	0.00	19,700	138,000	0	0	157,700	
	16090	Federal	11.76	1,440,700	892,900	0	0	2,333,600	
	16150	Dedicated	0.00	800	16,100	0	0	16,900	
	52400	Dedicated	0.18	29,300	80,300	0	0	109,600	
			34.04	3,420,500	1,939,000	84,400	0	5,443,900	
1.21	Account Transfers								FGAE
	16000	Dedicated	0.00	0	(14,400)	14,400	0	0	
	16050	Dedicated	0.00	0	(99,000)	99,000	0	0	
	16090	Federal	0.00	0	(80,200)	80,200	0	0	
			0.00	0	(193,600)	193,600	0	0	
1.31	Transfers Between Programs								FGAE
	16000	Dedicated	(2.81)	(291,200)	(180,200)	140,000	0	(331,400)	
	16050	Dedicated	0.01	0	17,000	0	0	17,000	
	16090	Federal	0.03	0	0	0	0	0	
	52400	Dedicated	(0.18)	0	0	0	0	0	
			(2.95)	(291,200)	(163,200)	140,000	0	(314,400)	
1.41	Receipts to Appropriation								FGAE
	52400	Dedicated	0.00	0	1,200	0	0	1,200	
			0.00	0	1,200	0	0	1,200	
1.61	Reverted Appropriation Balances								FGAE
	16000	Dedicated	0.00	(43,800)	(33,300)	(5,500)	0	(82,600)	
	16050	Dedicated	0.00	(19,200)	(24,800)	(2,000)	0	(46,000)	
	16090	Federal	0.00	(272,400)	(528,600)	(54,900)	0	(855,900)	
	16150	Dedicated	0.00	(800)	(16,100)	0	0	(16,900)	
	52400	Dedicated	0.00	(10,300)	(54,600)	0	0	(64,900)	
			0.00	(346,500)	(657,400)	(62,400)	0	(1,066,300)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							FGAE
	16000	Dedicated	19.29	1,595,000	583,800	148,900	0	2,327,700
OT	16000	Dedicated	0.00	0	0	84,400	0	84,400
	16050	Dedicated	0.01	500	31,200	97,000	0	128,700
	16090	Federal	11.79	1,168,300	284,100	25,300	0	1,477,700
	16150	Dedicated	0.00	0	0	0	0	0
	52400	Dedicated	0.00	19,000	26,900	0	0	45,900
			31.09	2,782,800	926,000	355,600	0	4,064,400

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							FGAE
	16000	Dedicated	19.10	1,822,400	811,200	0	0	2,633,600
OT	16000	Dedicated	0.00	0	0	82,600	0	82,600
	16050	Dedicated	0.00	19,700	154,000	0	0	173,700
	16090	Federal	11.76	1,463,400	892,900	0	0	2,356,300
	16150	Dedicated	0.00	800	16,100	0	0	16,900
	52400	Dedicated	0.18	29,600	80,300	0	0	109,900
			31.04	3,335,900	1,954,500	82,600	0	5,373,000

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							FGAE
	16000	Dedicated	19.10	1,822,400	811,200	0	0	2,633,600
OT	16000	Dedicated	0.00	0	0	82,600	0	82,600
	16050	Dedicated	0.00	19,700	154,000	0	0	173,700
	16090	Federal	11.76	1,463,400	892,900	0	0	2,356,300
	16150	Dedicated	0.00	800	16,100	0	0	16,900
	52400	Dedicated	0.18	29,600	80,300	0	0	109,900
			31.04	3,335,900	1,954,500	82,600	0	5,373,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								FGAE
	16000	Dedicated	19.10	1,822,400	811,200	0	0	2,633,600	
OT	16000	Dedicated	0.00	0	0	82,600	0	82,600	
	16050	Dedicated	0.00	19,700	154,000	0	0	173,700	
	16090	Federal	11.76	1,463,400	892,900	0	0	2,356,300	
	16150	Dedicated	0.00	800	16,100	0	0	16,900	
	52400	Dedicated	0.18	29,600	80,300	0	0	109,900	
			31.04	3,335,900	1,954,500	82,600	0	5,373,000	

Base Adjustments

8.11	FTP or Fund Adjustments								FGAE
This decision unit aligns the agency's FTP allocation by fund.									
	16000	Dedicated	0.64	67,400	0	0	0	67,400	
	16090	Federal	(0.46)	(67,400)	0	0	0	(67,400)	
	52400	Dedicated	(0.18)	0	0	0	0	0	
			0.00	0	0	0	0	0	

8.12	FTP or Fund Adjustments								FGAE
This decision unit aligns the agency's FTP allocation by fund.									
	16000	Dedicated	0.00	19,700	154,000	0	0	173,700	
	16050	Dedicated	0.00	(19,700)	(154,000)	0	0	(173,700)	
	16100	Dedicated	0.00	800	16,100	0	0	16,900	
	16150	Dedicated	0.00	(800)	(16,100)	0	0	(16,900)	
			0.00	0	0	0	0	0	

8.31	Program Transfer								FGAE
This decision unit makes a transfer between programs to match budget with actual program needs.									
	16000	Dedicated	0.00	0	(50,800)	0	0	(50,800)	
	16090	Federal	0.63	63,400	0	0	0	63,400	
	16100	Dedicated	0.00	(800)	(16,100)	0	0	(16,900)	
			0.63	62,600	(66,900)	0	0	(4,300)	

8.41	Removal of One-Time								FGAE
This decision unit removes one-time appropriation for FY 2022.									
OT	16000	Dedicated	0.00	0	0	(82,600)	0	(82,600)	
			0.00	0	0	(82,600)	0	(82,600)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							FGAE
	16000	Dedicated	19.74	1,909,500	914,400	0	0	2,823,900
OT	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	11.93	1,459,400	892,900	0	0	2,352,300
	16100	Dedicated	0.00	0	0	0	0	0
	16150	Dedicated	0.00	0	0	0	0	0
	52400	Dedicated	0.00	29,600	80,300	0	0	109,900
			31.67	3,398,500	1,887,600	0	0	5,286,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs						FGAE	
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
16000	Dedicated	0.00	15,100	0	0	0	15,100	
16090	Federal	0.00	11,800	0	0	0	11,800	
52400	Dedicated	0.00	100	0	0	0	100	
		0.00	27,000	0	0	0	27,000	
10.12	Change in Variable Benefit Costs						FGAE	
This decision unit reflects a change in variable benefits.								
16000	Dedicated	0.00	3,500	0	0	0	3,500	
16090	Federal	0.00	2,800	0	0	0	2,800	
52400	Dedicated	0.00	0	0	0	0	0	
		0.00	6,300	0	0	0	6,300	
10.19	Employee Benefits Fund Shift						FGAE	
The Governor recommends dedicated fund spending authority for employer health benefit cost increases that cannot be covered by federal grants.								
16000	Dedicated	0.00	200	0	0	0	200	
16090	Federal	0.00	(200)	0	0	0	(200)	
		0.00	0	0	0	0	0	
10.31	Repair, Replacement Items/Alteration Req #1						FGAE	
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	16000	Dedicated	0.00	0	0	67,700	0	67,700
			0.00	0	0	67,700	0	67,700
10.61	Salary Multiplier - Regular Employees						FGAE	
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
16000	Dedicated	0.00	68,200	0	0	0	68,200	
16090	Federal	0.00	53,500	0	0	0	53,500	
52400	Dedicated	0.00	600	0	0	0	600	
		0.00	122,300	0	0	0	122,300	
10.62	Salary Multiplier - Group and Temporary						FGAE	
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
16000	Dedicated	0.00	0	0	0	0	0	
16090	Federal	0.00	0	0	0	0	0	
52400	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.69	CEC Fund Shift						
The Governor recommends dedicated fund spending authority for change in employee compensation increases that cannot be covered by federal grants.							
	16000 Dedicated	0.00	5,300	0	0	0	5,300
	16090 Federal	0.00	(5,300)	0	0	0	(5,300)
		0.00	0	0	0	0	0

FGAE

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance						
	16000 Dedicated	19.74	2,001,800	914,400	0	0	2,916,200
OT	16000 Dedicated	0.00	0	0	67,700	0	67,700
	16050 Dedicated	0.00	0	0	0	0	0
	16090 Federal	11.93	1,522,000	892,900	0	0	2,414,900
	16100 Dedicated	0.00	0	0	0	0	0
	16150 Dedicated	0.00	0	0	0	0	0
	52400 Dedicated	0.00	30,300	80,300	0	0	110,600
		31.67	3,554,100	1,887,600	67,700	0	5,509,400

FGAE

FY 2023 Total

13.00	FY 2023 Total						
	16000 Dedicated	19.74	2,001,800	914,400	0	0	2,916,200
OT	16000 Dedicated	0.00	0	0	67,700	0	67,700
	16050 Dedicated	0.00	0	0	0	0	0
	16090 Federal	11.93	1,522,000	892,900	0	0	2,414,900
	16100 Dedicated	0.00	0	0	0	0	0
	16150 Dedicated	0.00	0	0	0	0	0
	52400 Dedicated	0.00	30,300	80,300	0	0	110,600
		31.67	3,554,100	1,887,600	67,700	0	5,509,400

FGAE

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Fish and Game					260	
Division: Department of Fish and Game						FG1
Appropriation Unit: Wildlife Mitigation and Habitat Conservation						FGAH

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation FGAH

16000	Dedicated	13.66	1,084,400	287,600	0	0	1,372,000
OT 16000	Dedicated	0.00	0	0	13,600	0	13,600
16050	Dedicated	0.00	53,400	7,800	0	0	61,200
16090	Federal	1.63	235,600	307,900	0	0	543,500
OT 16090	Federal	0.00	0	2,156,000	0	0	2,156,000
16100	Dedicated	1.78	115,100	2,978,900	0	0	3,094,000
16150	Dedicated	0.00	35,500	5,100	0	0	40,600
16500	Dedicated	0.00	0	0	0	1,100,000	1,100,000
		17.07	1,524,000	5,743,300	13,600	1,100,000	8,380,900

1.21 Account Transfers FGAH

16000	Dedicated	0.00	0	(152,000)	152,000	0	0
16090	Federal	0.00	0	(46,000)	46,000	0	0
16100	Dedicated	0.00	0	(726,700)	726,700	0	0
		0.00	0	(924,700)	924,700	0	0

1.31 Transfers Between Programs FGAH

16000	Dedicated	1.05	(200,000)	140,000	(150,000)	0	(210,000)
16090	Federal	0.22	0	0	0	0	0
16100	Dedicated	(0.59)	0	0	0	0	0
16150	Dedicated	0.01	0	0	0	0	0
		0.69	(200,000)	140,000	(150,000)	0	(210,000)

1.61 Reverted Appropriation Balances FGAH

16000	Dedicated	0.00	(11,500)	(36,700)	(2,600)	0	(50,800)
16050	Dedicated	0.00	(53,400)	(7,800)	0	0	(61,200)
16090	Federal	0.00	(52,300)	(2,068,400)	(30,200)	0	(2,150,900)
16100	Dedicated	0.00	(36,200)	(198,400)	(10,500)	0	(245,100)
16150	Dedicated	0.00	(34,800)	(5,100)	0	0	(39,900)
		0.00	(188,200)	(2,316,400)	(43,300)	0	(2,547,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							FGAH
	16000	Dedicated	14.71	872,900	238,900	(600)	0	1,111,200
OT	16000	Dedicated	0.00	0	0	13,600	0	13,600
	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	1.85	183,300	(1,806,500)	15,800	0	(1,607,400)
OT	16090	Federal	0.00	0	2,156,000	0	0	2,156,000
	16100	Dedicated	1.19	78,900	2,053,800	716,200	0	2,848,900
	16150	Dedicated	0.01	700	0	0	0	700
	16500	Dedicated	0.00	0	0	0	1,100,000	1,100,000
			17.76	1,135,800	2,642,200	745,000	1,100,000	5,623,000

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							FGAH
	16000	Dedicated	13.66	1,098,800	287,600	0	0	1,386,400
OT	16000	Dedicated	0.00	0	0	11,100	0	11,100
	16050	Dedicated	0.00	53,400	7,800	0	0	61,200
	16090	Federal	1.63	245,600	307,900	0	0	553,500
OT	16090	Federal	0.00	0	6,423,500	0	0	6,423,500
	16100	Dedicated	1.78	117,200	3,078,900	0	0	3,196,100
	16150	Dedicated	0.00	35,500	5,100	0	0	40,600
	16500	Dedicated	0.00	0	0	0	1,100,000	1,100,000
			17.07	1,550,500	10,110,800	11,100	1,100,000	12,772,400

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							FGAH
	16000	Dedicated	13.66	1,098,800	287,600	0	0	1,386,400
OT	16000	Dedicated	0.00	0	0	11,100	0	11,100
	16050	Dedicated	0.00	53,400	7,800	0	0	61,200
	16090	Federal	1.63	245,600	307,900	0	0	553,500
OT	16090	Federal	0.00	0	6,423,500	0	0	6,423,500
	16100	Dedicated	1.78	117,200	3,078,900	0	0	3,196,100
	16150	Dedicated	0.00	35,500	5,100	0	0	40,600
	16500	Dedicated	0.00	0	0	0	1,100,000	1,100,000
			17.07	1,550,500	10,110,800	11,100	1,100,000	12,772,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures

FGAH

	16000	Dedicated	13.66	1,098,800	287,600	0	0	1,386,400
OT	16000	Dedicated	0.00	0	0	11,100	0	11,100
	16050	Dedicated	0.00	53,400	7,800	0	0	61,200
	16090	Federal	1.63	245,600	307,900	0	0	553,500
OT	16090	Federal	0.00	0	6,423,500	0	0	6,423,500
	16100	Dedicated	1.78	117,200	3,078,900	0	0	3,196,100
	16150	Dedicated	0.00	35,500	5,100	0	0	40,600
	16500	Dedicated	0.00	0	0	0	1,100,000	1,100,000
			17.07	1,550,500	10,110,800	11,100	1,100,000	12,772,400

Base Adjustments

8.12 FTP or Fund Adjustments

FGAH

This decision unit aligns the agency's FTP allocation by fund.

	16000	Dedicated	0.00	53,400	7,800	0	0	61,200
	16050	Dedicated	0.00	(53,400)	(7,800)	0	0	(61,200)
	16100	Dedicated	0.00	35,500	5,100	0	0	40,600
	16150	Dedicated	0.00	(35,500)	(5,100)	0	0	(40,600)
			0.00	0	0	0	0	0

8.31 Program Transfer

FGAH

This decision unit makes a transfer between programs to match budget with actual program needs.

	16000	Dedicated	0.00	(42,000)	0	0	0	(42,000)
	16090	Federal	0.00	(30,100)	0	0	0	(30,100)
	16100	Dedicated	0.00	0	(13,600)	0	0	(13,600)
			0.00	(72,100)	(13,600)	0	0	(85,700)

8.41 Removal of One-Time

FGAH

This decision unit removes one-time appropriation for FY 2022.

OT	16000	Dedicated	0.00	0	0	(11,100)	0	(11,100)
OT	16090	Federal	0.00	0	(6,423,500)	0	0	(6,423,500)
			0.00	0	(6,423,500)	(11,100)	0	(6,434,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								FGAH
	16000	Dedicated	13.66	1,110,200	295,400	0	0	1,405,600	
OT	16000	Dedicated	0.00	0	0	0	0	0	
	16050	Dedicated	0.00	0	0	0	0	0	
	16090	Federal	1.63	215,500	307,900	0	0	523,400	
OT	16090	Federal	0.00	0	0	0	0	0	
	16100	Dedicated	1.78	152,700	3,070,400	0	0	3,223,100	
	16150	Dedicated	0.00	0	0	0	0	0	
	16500	Dedicated	0.00	0	0	0	1,100,000	1,100,000	
			17.07	1,478,400	3,673,700	0	1,100,000	6,252,100	

Program Maintenance

10.11	Change in Health Benefit Costs								FGAH
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.									
	16000	Dedicated	0.00	0	0	0	0	0	
	16090	Federal	0.00	0	0	0	0	0	
	16100	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

10.12	Change in Variable Benefit Costs								FGAH
This decision unit reflects a change in variable benefits.									
	16000	Dedicated	0.00	0	0	0	0	0	
	16090	Federal	0.00	0	0	0	0	0	
	16100	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

10.61	Salary Multiplier - Regular Employees								FGAH
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.									
	16000	Dedicated	0.00	0	0	0	0	0	
	16090	Federal	0.00	0	0	0	0	0	
	16100	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								FGAH
	16000	Dedicated	13.66	1,110,200	295,400	0	0	1,405,600	
OT	16000	Dedicated	0.00	0	0	0	0	0	
	16050	Dedicated	0.00	0	0	0	0	0	
	16090	Federal	1.63	215,500	307,900	0	0	523,400	
OT	16090	Federal	0.00	0	0	0	0	0	
	16100	Dedicated	1.78	152,700	3,070,400	0	0	3,223,100	
	16150	Dedicated	0.00	0	0	0	0	0	
	16500	Dedicated	0.00	0	0	0	1,100,000	1,100,000	
			17.07	1,478,400	3,673,700	0	1,100,000	6,252,100	

Line Items

12.08	Eliminate Wildlife Mitigation and Habitat Conservation Appropriation Unit								FGAH
<p>The Governor recommends the elimination of the Wildlife Mitigation and Habitat Conservation (WMHC) appropriation unit. The WMHC appropriation unit was created due to fund limitations in the old budget system. With the new Luma system and the fund limitations not being an issue any longer, WMHC is better served under the Wildlife appropriation unit and more accurately aligns the function with the bureau.</p>									
	16000	Dedicated	(13.66)	(1,110,200)	(295,400)	0	0	(1,405,600)	
	16090	Federal	(1.63)	(215,500)	(307,900)	0	0	(523,400)	
	16100	Dedicated	(1.78)	(152,700)	(3,070,400)	0	0	(3,223,100)	
	16500	Dedicated	0.00	0	0	0	(1,100,000)	(1,100,000)	
			(17.07)	(1,478,400)	(3,673,700)	0	(1,100,000)	(6,252,100)	

FY 2023 Total

13.00	FY 2023 Total								FGAH
	16000	Dedicated	0.00	0	0	0	0	0	
OT	16000	Dedicated	0.00	0	0	0	0	0	
	16050	Dedicated	0.00	0	0	0	0	0	
	16090	Federal	0.00	0	0	0	0	0	
OT	16090	Federal	0.00	0	0	0	0	0	
	16100	Dedicated	0.00	0	0	0	0	0	
	16150	Dedicated	0.00	0	0	0	0	0	
	16500	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	